Alberta Education

Business Plan
2005/06 – 2007/08

Alberta 2005 Alberta Centennial
Leading in Learning

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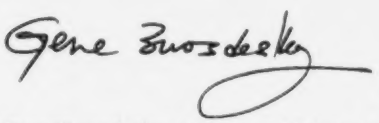
Education

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.



Gene Zwozdesky, *Minister of Education*
March 24, 2005

THE MINISTRY

The Ministry of Education consists of the Department of Education and the Alberta School Foundation Fund. In collaboration with learners, parents and school authorities, the Ministry of Education strives to ensure opportunities for Alberta children and youth to develop foundation skills so they become contributing members of society. This 2005-08 business plan identifies how the Ministry plans to work over the next three years to enhance learning opportunities for Alberta's young people.

The Ministry of Education provides funding, assessment services, teacher certification, program standards and implementation support for the basic education system.

The Ministry of Education is defined through its vision, mission, values and principles. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence. The values demonstrate the beliefs or traits that guide Ministry actions, and the principles identify the Ministry's method of operating.

VISION

The best Kindergarten to Grade 12 education system in the world.

MISSION

The Ministry of Education, through its leadership and work with stakeholders, ensures that students are prepared for lifelong learning, work and citizenship so that they can become self-reliant, responsible and contributing members of a democratic, knowledge-based and prosperous society.

VALUES

- **Respect**
- **Integrity**
- **Trust**
- **Openness**
- **Caring**

PRINCIPLES

Learner Centred	The highest priority of the education system is the success of the student.
Accessible	Every student in Alberta has the right of access to a quality basic education consistent with the student's needs and abilities.
Collaborative	Kindergarten to Grade 12 (K-12) education, which provides the foundation for lifelong learning, best occurs when partners and stakeholders work together to provide a holistic approach and a supportive environment.
Accountable	All those involved in the education system are accountable to Albertans for quality results, system sustainability and fiscal responsibility.
Responsive	The education system is flexible, anticipates learner needs and provides opportunities for parent and student choice.
Innovative	The education system demonstrates leading edge innovation for improved results.
Equitable	All students have equitable access to quality learning opportunities.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Starting with *Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future,* the Government of Alberta has a strategic policy framework linking long-term, medium-term and short-term plans. The alignment of the Ministry of Education's three-year business plan with the Government of Alberta's 20-year strategic plan, medium-term strategies, and three-year business plan ensures that the Ministry is contributing toward achieving the overall direction of government.

Government of Alberta 20-Year Strategic Plan

The Ministry of Education supports the achievement of the Government of Alberta's 20-Year Strategic Plan through strategies identified in this business plan, in particular the following pillar of that plan:

- **Leading in Learning** – focuses on making sure Albertans have the opportunities they need to learn, adapt and develop new knowledge and skills.

The Ministry of Education also supports the three other pillars: Unleashing Innovation, Competing in a Global Marketplace and Making Alberta the Best Place to Live, Work and Visit.

Government of Alberta Medium-Term Strategies

The Government of Alberta has Medium-Term Strategies to support the priorities of Albertans. The Ministry of Education supports many of these strategies and has direct responsibility for the following medium-term strategies, which will be implemented through the strategic priorities and strategies identified in the Ministry's 2005-08 business plan:

- **Strategic Approach to K-12 Curriculum** – focuses on ensuring that Alberta's students achieve their full potential and are well prepared for lifelong learning and global citizenship.
- **Languages Initiative** – focuses on ensuring that Albertans have the linguistic and cultural skills necessary to compete in the national and global markets and work place, including developing an adequate supply of qualified language teachers.
- **Learning and Technology Policy Framework** – focuses on providing direction, support and coordination for the effective use of technology to support learning delivery, knowledge and skill acquisition, learning system management, and research and innovation.
- **Rural Development Strategy** – focuses on providing a framework that will encourage sustained growth in rural Alberta and create opportunities to foster vibrant communities.
- **Educating Albertans to Compete in a Global Marketplace** – focuses on ensuring Alberta's basic education system has a strong international dimension.
- **Strategy for Prevention of Family Violence and Bullying** – focuses on the development of a new Provincial Response to Family Violence and Bullying, through community-based services for children and other family members, and works toward an Alberta free from family violence.

Government of Alberta 3-Year Business Plan

The Ministry of Education also ensures that its business plan is directly aligned with and supports Goal Two of the 2005-08 Government of Alberta Business Plan, which states:

- Albertans will be well prepared for lifelong learning and work.

In addition, the Ministry of Education supports other goals of the Government of Alberta Business Plan, including:

- Alberta will have a diversified and prosperous economy.
- Alberta's international competitiveness will be enhanced.
- Alberta's children and youth will be supported in reaching their potential.
- Albertans will be healthy.
- Albertans will be self-reliant and independent and those unable to provide for their basic needs will receive help.
- The well-being and self-reliance of Aboriginal communities and people will be improved.
- Alberta will have a financially stable, open and accountable government.
- Alberta will have strong and effective partnerships with local, provincial, national and international governments.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following opportunities and challenges have been identified as the key strategic issues that could impact the Ministry's ability to achieve its vision and goals. The Ministry of Education examines these significant opportunities and challenges to determine the strategic priorities and appropriate strategies that will prepare learners for the future and enhance their learning opportunities.

A dynamic global marketplace, the diverse needs of Alberta's students, and the necessity of ensuring programs, services and delivery modes are responsive to changing social, demographic and economic needs contribute to the increasing complexity of the education system. Combined with finite resources and increased public demand for choice, these forces create a demanding environment for the achievement of education system goals and outcomes.

Readiness to Learn

The readiness of children to learn when they start school is vital as we prepare young people to be lifelong learners in the 21st century. Those who are ready to learn benefit from all that school has to offer, both academically and socially. Children develop rapidly at different rates in their first few years of life. What children learn, how they learn and how much they learn depends on many factors, including cultural and environmental experiences. Alberta's education system promotes learning for all children. The learning environment must acknowledge children's diverse backgrounds, help children transition successfully and provide supports when necessary. What happens to children in their first few years of life has a profound influence on their relative success or failure in school and in life in general. A good start in life and school provides lasting benefits for every child.

Curriculum

Alberta must maintain a curriculum that is at the leading edge and that prepares students for a changing and demanding world. Alberta's centralized, high quality curriculum provides students with the knowledge and skills needed to create a positive future for themselves, their families and their communities. The curriculum outlines what students are expected to learn and be able to do, in all subjects and grades. It helps students achieve their individual potential. It helps them to be active and participating citizens who understand and respect the diversity of our many cultures, our traditions of the past and our potential for the future.

Sustainability of the Education System

Our education system not only shapes individual students' lives, it shapes the very nature of our society. Albertans are committed to ensuring that students have the learning opportunities they need to be active lifelong learners and contributing members of society. All education partners have a shared responsibility to find ways to sustain and build on our strong and vibrant education system. Each partner needs to help balance competing fiscal, human resource and policy priorities with rising public demand for choice, flexibility and adaptability.

Public Values and Expectations

Expectations for Alberta to have an education system that is among the best in the world will continue. Everyone – from parents to students, the community, business, government, teachers and administrators – has an important and cooperative role to play in public education. Albertans value learning opportunities and expect the education system to improve continuously, respond to diverse learner needs, be fiscally responsible and be accountable for results. Albertans believe that everything in the basic education system must start and end with children and youth. A strong education system values each and every individual, instills positive values and builds tolerance and respect.

Information and Communication Technology

Technology has given Albertans the capacity to access learning opportunities at any place, any time and in a variety of modes. Technology also is changing what students learn. Information and communications technology has been integrated into learning experiences to ensure students' competitiveness in a knowledge-based economy. Students must be prepared to understand, use and apply technologies in effective, efficient and ethical ways. There are ongoing expectations for technology to provide flexible learning opportunities and the education system must ensure that investment in technology yields the greatest benefits for our students.

Transitions

The process by which children and youth move into and through the education system and into adult roles is not always simple. Students experience change at every transition point in their school careers, typically beginning with the transition from Kindergarten to Grade 1 and ending with the move from high school to post-secondary/trades/apprenticeship programs or the world-of-work. Far too many young people struggle with high school completion. While there are no easy answers or quick solutions, it is important to share effective practices and successful models that schools are using for easing transitions and for helping students complete high school so that they are ready for further studies or entry into the workforce.

STRATEGIC PRIORITIES 2005-08

The Ministry, through its review of significant opportunities and challenges, has identified the following strategic priorities for 2005-08.

1. **Leading in Learning and Skilled Workforce Initiative**

   Linkage: Goal 3

   The four key pillars of the Government of Alberta Strategic Business Plan are: Leading in Learning; Unleashing Innovation; Competing in a Global Marketplace; and Making Alberta the Best Place to Live, Work and Visit. The Government of Alberta's new Leading in Learning and Skilled Workforce Initiative, which supports the four key pillars, is a collaborative partnership among government ministries, working together to ensure that an excellent learning system is available to meet the varying needs of Alberta learners of all ages and to meet the needs of a knowledge economy. The Ministry of Education, as a co-champion of this cross-ministry initiative, will work with partners and stakeholders to support Alberta's children and youth in fully reaching their potential.

2. **Every Learner Succeeds**

   Linkage: Goals 1, 2, 3

   In Alberta's classrooms, a rich and diverse mix of students have the opportunity to learn and succeed. Students should come to school well prepared and ready to learn. Within a safe, positive and caring environment, teachers use effective teaching practices to help students achieve high standards. All children should have access to quality programs but more needs to be done to address the needs of vulnerable and at-risk students to improve their chances to succeed in school and life. As students take responsibility for their own learning they need to be able to choose different pathways and different ways of learning. In turn, flexible programs and placements must be available for students to meet their needs and give them the best chance of success.

3. **First Nations, Métis and Inuit Learner Success**

   Linkage: Goal 2

   The Government of Alberta's Aboriginal Policy Initiative provides a mechanism for government ministries to work together to address matters facing Aboriginal communities and peoples in Alberta. As part of Education's commitment to the Aboriginal Policy Initiative, a key priority for the Ministry is to improve the educational success of First Nations, Inuit and Métis students in provincial schools. Through implementation of the *First Nations, Métis and Inuit Education Policy Framework* and recommendations from Alberta's Commission on Learning, the Ministry will work with Aboriginal learners and parents, Aboriginal communities and various education stakeholders to provide meaningful educational opportunities for First Nations, Métis and Inuit students in Alberta.

4. Working Effectively with Clients, Stakeholders and Partners

Linkage: Goal 3

The Ministry of Education has developed a history of successful collaboration with educators, students, parents, other key education stakeholders, and partners. The Ministry will continue this approach to ensure that the education system is adaptable, innovative and responsive to the needs of Alberta students. Furthermore, the Ministry of Education, with its partners, will co-lead the Alberta Children and Youth Initiative and the Leading in Learning and Skilled Workforce Initiative. The Ministry of Education also will support the Aboriginal Policy Initiative and the Health Innovation and Wellness Initiative.

5. International and Pan-Canadian Initiatives

Linkage: Goal 3

The key to keeping the education system strong and dynamic is to anticipate challenges and meet them with solid planning, innovation and a clear sense of direction. The Ministry of Education will continue this leadership role by strengthening intergovernmental relationships and enhancing educational opportunities beyond the province's borders, including work on a pan-Canadian assessment program, Western and Northern Canadian Protocol, an on-line learning portal, and implementing Alberta's International Education Strategy.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Ministry of Education has identified three core businesses that are ongoing key responsibilities. Within each core business is a goal with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. The Ministry also has identified strategies for 2005-08 that support the three ministry goals and the Government of Alberta Strategic Business Plan.

Performance measures indicate the degree of success the ministry has in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five per cent above the target value (except for provincial achievement tests).

Core Business One: Support High Quality Learning Opportunities in the Education System

GOAL ONE 1

High Quality Learning Opportunities for All

What it means

The Ministry of Education strives to provide high quality learning opportunities for K-12 learners by:

- setting policies and standards for program development,
- providing implementation support,
- enhancing programs to meet the needs of K-12 learners and
- providing funding for the education system.

High quality learning opportunities for all also means increasing the level of educational attainment by providing increased access to and participation in learning programs and promoting barrier-free learning pathways. The Ministry will continue to provide high quality learning opportunities through strategies that align with recommendations from Alberta's Commission on Learning. The following have been identified as Goal 1 **outcomes:**

- The education system meets the needs of all learners, society and the economy.
- Children at risk have their needs addressed through effective programs and supports.
- Schools are safe and caring.

Strategies

1.1 Work with stakeholders to implement government-approved recommendations from Alberta's Commission on Learning to improve the education system.

1.2 Implement the Kindergarten to Grade 12 Revisioning Plan with a focus on working with stakeholders to:

- continue to implement the second languages initiative,
- support school-based initiatives to address all components of wellness, including daily physical activity,
- continue to implement the primary programs initiative to enhance K-Grade 3 literacy and numeracy skills and
- continue to revitalize curriculum.

1.3 Implement Learner Career Pathways to improve opportunities for learners to explore career options.

1.4 Focus on using new technologies to increase program choice and access for students in rural communities.

1.5 Enrich and expand student learning opportunities through the continued implementation of the Learning and Technology Policy Framework, including the Alberta SuperNet, LearnAlberta.ca, technology standards and solutions, and related research.

1.6 Develop and support the implementation of anti-bullying strategies, programs and interventions in schools.

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
The education system meets the needs of all learners, society and the economy				
1.a Employer satisfaction with the skills and quality of work of high school graduates.	86% (2003-04)	87%	n/a	TBD
Children at risk have their needs addressed through effective programs and supports				
1.b Annual drop out rate of students aged 14 to 18.	5.5%* (2002-03)	6.0%	5.9%	5.8%

Notes:

n/a Biennial survey; no new data available in 2006-07 to report in relation to a target for that year.
TBD Target to be set when more years of data are available.
* The 2002-03 result is anomalous; targets are consistent with results over time.

New Performance Measures Developed for Goal 1	Baseline (2003-04)
The education system meets the needs of all learners, society and the economy	
– Student, parent, teacher, board and public satisfaction with the overall quality of basic education.	83%
– Student, parent, teacher, board and public satisfaction that students are receiving a solid grounding in language arts, mathematics, science and social studies.	83%
– Student, parent, teacher and board satisfaction with the opportunity of students to receive a broad program of studies.	80%
Schools are safe and caring	
– Student, parent, teacher and board agreement that students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school.	91%

Core Business Two: Support Learners to Achieve Excellent Learning Outcomes

GOAL TWO 2

Excellence in Learner Outcomes

What it means The Ministry of Education strives to achieve excellence in learner outcomes by supporting learners in their quest for success. This support is provided through effective implementation of provincial and school-based student assessment and by providing consultation and technical services to school authorities. Excellence in learner outcomes means that all learners are well prepared for lifelong learning, work and citizenship, and that they have the skills and knowledge to be successful. The following have been identified as Goal 2 **outcomes**:

- Learners demonstrate high standards.
- Learners complete programs.
- Learners are well prepared for lifelong learning.
- Learners are well prepared for employment.
- Learners are well prepared for citizenship.

Strategies

2.1 Implement the First Nations, Métis and Inuit Education Policy Framework according to priorities established in consultation with the First Nations, Métis and Inuit Education Advisory Committee.

2.2 Continue to support school authorities in integrating effective practices from Alberta Initiative for School Improvement projects.

2.3 Improve success for learners by enhancing early interventions and transitions between school and home, community, work and further study.

2.4 Implement a comprehensive provincial plan to increase high school completion rates.

2.5 Enhance the quality and variety of measures in the provincial student assessment programs to ensure valid, comparable information on student achievement over time.

2.6 Expand the capacity of schools to use classroom and provincial assessment results to improve teaching and learning and to provide a more comprehensive view of overall student achievement.

2.7 Work collaboratively with school authorities to improve results in schools where student achievement does not meet the provincial standards over time.

Performance Measures		Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
Learners demonstrate high standards					
2.a Students who achieved standards on Grades 3, 6 and 9 Provincial Achievement Tests.		A | E	A | E	A | E	A | E
Grade 3	Language Arts	82% | 15%	84% | 18%	84% | 19%	85% | 19%
	Mathematics	82% | 27%	84% | 31%	84% | 31%	84% | 31%
Grade 6	Language Arts	79% | 16%	83% | 18%	83% | 19%	83% | 19%
	Mathematics	79% | 21%	80% | 21%	81% | 21%	81% | 22%
	Science	81% | 26%	82% | 26%	82% | 26%	83% | 27%
	Social Studies	79% | 20%	80% | 21%	81% | 22%	81% | 22%
Grade 9	Language Arts	78% | 12%	81% | 15%	81% | 16%	82% | 16%
	Mathematics	66% | 19%	69% | 19%	70% | 20%	71% | 20%
	Science	68% | 13%	n/a	TBD	TBD
	Social Studies	73% | 20%	75% | 21%	76% | 21%	76% | 21%
Overall	All subjects and grades	76.6% | 18.8% (2003-04)	79.8% | 21.1%	TBD	TBD

Performance Measures	Last Actual (year)	Target 2005-06	Target 2006-07	Target 2007-08
Learners demonstrate high standards				
2.b Students who achieved standards on diploma examinations.				
	A | E	A | E	A | E	A | E
English 30-1	92% | 24%	*	*	*
English 30-2	85% | 7%	*	*	*
Social Studies 30	87% | 22%	*	TBD	TBD
Social Studies 33	82% | 13%	*	TBD	TBD
Pure Mathematics 30	85% | 27%	*	*	TBD
Applied Mathematics 30	85% | 14%	*	*	*
Biology 30	81% | 22%	*	*	*
Chemistry 30	85% | 25%	*	*	TBD
Physics 30	82% | 25%	*	*	TBD
Science 30	88% | 20% (2003-04)	*	*	*
2.c Percentage of Grade 12 students eligible for Rutherford Scholarships during high school.	25.7% (2002-03)	26%	26%	27%
Learners complete programs				
2.d High school completion rate of students within 5 years of entering Grade 10.	75% (2002-03)	76%	76%	77%
2.e High school completion rate of Albertans aged 25 to 34 (Canada = 90%).	90% (2004)	90%+	90%+	90%+
Learners are well prepared for lifelong learning				
2.f Readiness to learn: Participation of Grade 1 students in Early Childhood Services (ECS) in a prior year.	96% (2003-04)	95%+	95%+	95%+
2.g High school to post-secondary transition rate.	51% (2002-03)	51%	52%	TBD
Learners are well prepared for employment				
2.h Employment rate of Albertans aged 25 to 34 who have completed high school only (Canada = 78.5%).	81%** (2004)	83%	83%	83%

Notes:

A | E Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

n/a Insufficient data to set target.

TBD Target will be set when more years of data are available.

* Results not comparable from year to year – target not available.

** The 2004 result is anomalous; targets are consistent with results over time.

New Performance Measures Developed for Goal 2	Baseline (2003-04)
Learners are well prepared for employment	
– Parent, teacher and public agreement that students are taught the attitudes and behaviours that will make them successful at work when they finish school.	69%
Learners are well prepared for citizenship	
– Parent, teacher and student satisfaction that students model the characteristics of active citizenship.	82%

Core Business Three: Support the Continuous Improvement of the Ministry and Education System

GOAL THREE 3

Highly Responsive and Responsible Ministry

What it means

The Ministry of Education strives to be a highly responsive and responsible ministry through effective and efficient policy and planning systems, management of information technology, continuous improvement and accountability systems, open and effective communication services, and financial and administrative support. Being responsive and responsible also means working collaboratively and enhancing effective communication with partners, stakeholders and Albertans. The following have been identified as Goal 3 **outcomes**:

- Improved results through effective working relationships with partners and stakeholders.
- The Ministry demonstrates leadership and continuous improvement.

Strategies

3.1 Lead and work collaboratively with partners and stakeholders to implement Alberta's International Education Strategy.

3.2 Work with intergovernmental partners, such as the Western and Northern Canadian Protocol, to further develop Alberta's unique cooperative arrangements and to further strengthen Alberta's leadership in pan-Canadian initiatives through the Council of Ministers of Education, Canada.

3.3 Co-champion both the Leading in Learning and Skilled Workforce Initiative and the Alberta Children and Youth Initiative and support the other cross-ministry policy initiatives and cross-ministry administrative initiatives.

3.4 Work with stakeholders to support the implementation of approved recommendations from the Minister's Forum on School Councils Final Report.

3.5 Work collaboratively with stakeholders to align and improve the accountability framework for the K-12 education system that assigns responsibility, reports results and manages performance.

3.6 Provide Albertans with timely, accurate and relevant information about the education system.

3.7 Improve the data collection and integration of administrative information systems.

3.8 Develop long-term human resource capacity for the Department.

Performance Measures	Last Actual (2004-05)	Target 2005-06	Target 2006-07	Target 2007-08
Improved results through effective working relationships with partners and stakeholders				
3.a Satisfaction of cross-ministry partners and education system stakeholders that Alberta Education staff are collaborative.	84%	84%	85%	85%
3.b Satisfaction of cross-ministry partners and education system stakeholders that Alberta Education staff are responsive and flexible.	83%	83%	84%	84%

New Performance Measures Developed for Goal 3	Baseline
Improved results through effective working relationships with partners and stakeholders	
– Parent, teacher and board satisfaction with parental involvement in decisions about their child's education.	84% (2003-04)
The Ministry demonstrates leadership and continuous improvement	
– Stakeholder, parent, teacher and board satisfaction that the leadership at the provincial level effectively supports and facilitates teaching and learning.	-
– Percentage of teachers, parents and board members indicating that the Alberta K-12 system has improved or stayed the same the last three years.	-
– Evaluation of core measure results (under development).	-

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Support High Quality Learning Opportunities in the Education System	3,078,386	3,168,625	3,232,739	3,484,510	3,631,803	3,765,684
Support Learners to Achieve Excellent Learning Outcomes	541,496	628,351	627,633	654,546	680,333	718,786
Support the Continuous Improvement of the Ministry and Education System	16,332	16,413	16,450	20,477	18,791	18,757
MINISTRY EXPENSE	3,636,214	3,813,389	3,876,822	4,159,533	4,330,927	4,503,227

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	1,311,931	1,335,650	1,329,930	1,381,230	1,422,555	1,455,555
Inter-ministry consolidation adjustments	(92,100)	(66,700)	(66,700)	(69,600)	(71,100)	(71,100)
Consolidated Revenue	1,219,831	1,268,950	1,263,230	1,311,630	1,351,455	1,384,455
Ministry Program Expense	3,633,118	3,809,827	3,873,939	4,155,433	4,325,527	4,497,127
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**3,633,118**	**3,809,827**	**3,873,939**	**4,155,433**	**4,325,527**	**4,497,127**
Ministry Debt Servicing Costs	3,096	3,562	2,883	4,100	5,400	6,100
Consolidated Expense	3,636,214	3,813,389	3,876,822	4,159,533	4,330,927	4,503,227
Gain (Loss) on Disposal of Capital Assets	(7)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(2,416,390)	(2,544,439)	(2,613,592)	(2,847,903)	(2,979,472)	(3,118,772)

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers	92,100	66,700	66,700	69,600	71,100	71,100
School Property Tax	1,177,717	1,233,000	1,233,000	1,273,000	1,312,000	1,345,000
Sales of Learning Resources	35,136	32,040	26,500	33,220	34,445	34,445
Premiums, Fees and Licences	3,118	2,210	2,030	2,010	2,010	2,010
Other Revenue	3,860	1,700	1,700	3,400	3,000	3,000
MINISTRY REVENUE	1,311,931	1,335,650	1,329,930	1,381,230	1,422,555	1,455,555
EXPENSE						
Program						
Operating Support to Public and Separate Schools	3,192,380	3,325,018	3,329,343	3,508,843	3,616,924	3,745,065
Teachers' Pensions	255,156	274,664	274,664	318,664	348,705	362,105
Accredited Private Schools Support	110,876	121,240	121,240	129,117	135,600	142,200
Provincial Initiatives - Class Size	-	-	52,000	109,700	147,400	172,700
Provincial Initiatives - Other	127,122	151,587	150,727	146,827	139,554	141,747
Other Basic Education Programs	35,243	33,239	33,239	34,600	35,825	35,825
Total Basic Education Support	3,720,777	3,905,748	3,961,213	4,247,751	4,424,008	4,599,642
Less : Property Tax Support to Opted-Out Separate School Boards	(163,363)	(171,000)	(171,000)	(177,000)	(182,000)	(186,000)
Total Government Support to Basic Education	3,557,414	3,734,748	3,790,213	4,070,751	4,242,008	4,413,642
Program Support						
Ministry Support Services	20,050	20,842	20,979	25,106	23,420	23,386
Program Delivery Support	55,654	54,237	62,747	59,576	60,099	60,099
Total Program Support	75,704	75,079	83,726	84,682	83,519	83,485
Total Program Expense*	3,633,118	3,809,827	3,873,939	4,155,433	4,325,527	4,497,127
Debt Servicing Costs						
Alberta School Foundation Fund	3,096	3,562	2,883	4,100	5,400	6,100
MINISTRY EXPENSE	3,636,214	3,813,389	3,876,822	4,159,533	4,330,927	4,503,227
Gain (Loss) on Disposal of Capital Assets	(7)	-	-	-	-	-
NET OPERATING RESULT	(2,324,290)	(2,477,739)	(2,546,892)	(2,778,303)	(2,908,372)	(3,047,672)

* Subject to the *Fiscal Responsibility Act*. Total program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Total program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual increases in the Ministry of Education's unfunded pension obligations are estimated to be: 129,573 | 132,000 | 169,334 | 154,000 | 150,000 | 153,000